



MUNICIPIO DE LA MISIÓN
HIDALGO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al
31/dic./2025

Usr: 007

rptEstadoAnalti

Fecha y 16/ene./2026

08:31 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / Reducciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$22,558,700.00	\$267,184.00	\$22,825,884.00	\$22,407,680.00	\$22,128,761.00	\$22,128,761.00	\$22,128,761.00	\$697,123.00
110000	Remuneraciones al personal de carácter	\$18,420,240.00	\$186,782.00	\$18,607,022.00	\$18,243,874.00	\$18,044,557.00	\$18,044,557.00	\$18,044,557.00	\$562,465.00
111000	Dietas	\$1,797,480.00	\$0.00	\$1,797,480.00	\$1,797,480.00	\$1,797,480.00	\$1,797,480.00	\$1,797,480.00	\$0.00
111001	Dietas	\$1,797,480.00	\$0.00	\$1,797,480.00	\$1,797,480.00	\$1,797,480.00	\$1,797,480.00	\$1,797,480.00	\$0.00
113000	Sueldos base al personal permanente	\$16,622,760.00	\$186,782.00	\$16,809,542.00	\$16,446,394.00	\$16,247,077.00	\$16,247,077.00	\$16,247,077.00	\$562,465.00
113001	Sueldos	\$16,622,760.00	\$186,782.00	\$16,809,542.00	\$16,446,394.00	\$16,247,077.00	\$16,247,077.00	\$16,247,077.00	\$562,465.00
130000	Remuneraciones adicionales y especiales	\$4,138,460.00	\$60,402.00	\$4,218,862.00	\$4,163,806.00	\$4,084,204.00	\$4,084,204.00	\$4,084,204.00	\$134,658.00
132000	Primas de vacaciones, dominical y gratificación	\$2,770,460.00	\$32,402.00	\$2,802,862.00	\$2,759,806.00	\$2,725,204.00	\$2,725,204.00	\$2,725,204.00	\$77,658.00
132002	Gratificación Anual	\$2,770,460.00	\$32,402.00	\$2,802,862.00	\$2,759,806.00	\$2,725,204.00	\$2,725,204.00	\$2,725,204.00	\$77,658.00
134000	Compensaciones	\$1,368,000.00	\$48,000.00	\$1,416,000.00	\$1,404,000.00	\$1,359,000.00	\$1,359,000.00	\$1,359,000.00	\$57,000.00
134001	Compensaciones	\$1,368,000.00	\$48,000.00	\$1,416,000.00	\$1,404,000.00	\$1,359,000.00	\$1,359,000.00	\$1,359,000.00	\$57,000.00
200000	MATERIALES Y SUMINISTROS	\$9,009,228.48	-\$503,920.16	\$8,505,308.32	\$7,831,537.00	\$7,740,492.26	\$7,740,492.26	\$7,740,492.26	\$764,816.06
210000	Materiales de administración, emisión de	\$578,891.34	-\$118,128.38	\$460,762.96	\$389,516.71	\$389,516.71	\$389,516.71	\$389,516.71	\$71,246.25
211000	Materiales, útiles y equipos menores de oficina	\$243,311.19	-\$4,886.58	\$238,424.61	\$200,947.18	\$200,947.18	\$200,947.18	\$200,947.18	\$37,477.43
211001	Material de Oficina	\$243,311.19	-\$4,886.58	\$238,424.61	\$200,947.18	\$200,947.18	\$200,947.18	\$200,947.18	\$37,477.43
212000	Materiales y útiles de impresión y reproducción	\$119,000.00	\$695.68	\$119,595.68	\$119,595.68	\$119,595.68	\$119,595.68	\$119,595.68	\$0.00
212001	Materiales y Útiles de Impresión	\$119,000.00	\$695.68	\$119,595.68	\$119,595.68	\$119,595.68	\$119,595.68	\$119,595.68	\$0.00
214000	Materiales, útiles y equipos menores de	\$130,203.01	-\$65,828.58	\$64,374.43	\$45,340.01	\$45,340.01	\$45,340.01	\$45,340.01	\$19,034.42
214001	Material para Bienes Informáticos	\$130,203.01	-\$65,828.58	\$64,374.43	\$45,340.01	\$45,340.01	\$45,340.01	\$45,340.01	\$19,034.42
216000	Material de limpieza	\$66,377.14	-\$48,008.90	\$38,368.24	\$23,633.84	\$23,633.84	\$23,633.84	\$23,633.84	\$14,734.40
216001	Material de Limpieza	\$66,377.14	-\$48,008.90	\$38,368.24	\$23,633.84	\$23,633.84	\$23,633.84	\$23,633.84	\$14,734.40
220000	Alimentos y utensilios	\$2,213,229.63	-\$65,192.38	\$2,118,037.25	\$2,008,079.36	\$1,956,189.36	\$1,956,189.36	\$1,956,189.36	\$161,847.89
221000	Productos alimenticios para personas	\$2,188,229.63	-\$68,254.62	\$2,101,975.01	\$1,992,017.12	\$1,940,127.12	\$1,940,127.12	\$1,940,127.12	\$161,847.89
221001	Alimentación de Personas	\$2,188,229.63	-\$68,254.62	\$2,101,975.01	\$1,992,017.12	\$1,940,127.12	\$1,940,127.12	\$1,940,127.12	\$161,847.89
223000	Utensilios para el servicio de alimentación	\$25,000.00	-\$8,937.76	\$16,062.24	\$16,062.24	\$16,062.24	\$16,062.24	\$16,062.24	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$25,000.00	-\$8,937.76	\$16,062.24	\$16,062.24	\$16,062.24	\$16,062.24	\$16,062.24	\$0.00
230000	Materias primas y materiales de producción y	\$42,997.00	-\$40,297.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
235000	Productos químicos, farmacéuticos y de	\$42,997.00	-\$40,297.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
235001	Productos químicos, farmacéuticos y de	\$42,997.00	-\$40,297.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
240000	Materiales y artículos de construcción y de	\$1,594,620.10	-\$690,931.23	\$903,688.87	\$756,627.86	\$733,128.78	\$733,128.78	\$733,128.78	\$170,560.09
246000	Material eléctrico y electrónico	\$1,594,620.10	-\$690,931.23	\$903,688.87	\$756,627.86	\$733,128.78	\$733,128.78	\$733,128.78	\$170,560.09
246001	Material Eléctrico	\$1,594,620.10	-\$690,931.23	\$903,688.87	\$756,627.86	\$733,128.78	\$733,128.78	\$733,128.78	\$170,560.09
250000	Productos químicos, farmacéuticos y de	\$90,000.00	-\$26,779.99	\$63,220.01	\$50,027.84	\$50,027.84	\$50,027.84	\$50,027.84	\$13,192.17
253000	Medicinas y productos farmacéuticos	\$90,000.00	-\$50,000.00	\$40,000.00	\$30,621.94	\$30,621.94	\$30,621.94	\$30,621.94	\$9,378.06



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
253001	Medicinas y Productos Farmacéuticos	\$80,000.00	-\$50,000.00	\$40,000.00	\$30,621.94	\$30,621.94	\$30,621.94	\$30,621.94	\$9,378.06
254000	Materiales, accesorios y suministros médicos	\$0.00	\$23,220.01	\$23,220.01	\$19,405.90	\$19,405.90	\$19,405.90	\$19,405.90	\$3,814.11
254001	Materiales y Suministros Médicos	\$0.00	\$23,220.01	\$23,220.01	\$19,405.90	\$19,405.90	\$19,405.90	\$19,405.90	\$3,814.11
260000	Combustibles, lubricantes y aditivos	\$3,655,515.70	\$43,550.73	\$3,699,066.43	\$3,542,758.82	\$3,537,362.88	\$3,537,362.88	\$3,537,362.88	\$161,703.55
261000	Combustibles, lubricantes y aditivos	\$3,655,515.70	\$43,550.73	\$3,699,066.43	\$3,542,758.82	\$3,537,362.88	\$3,537,362.88	\$3,537,362.88	\$161,703.55
261001	Combustibles y Lubrificantes vehiculos y equipos	\$3,655,515.70	\$43,550.73	\$3,699,066.43	\$3,542,758.82	\$3,537,362.88	\$3,537,362.88	\$3,537,362.88	\$161,703.55
270000	Vestuario, blancos, prendas de protección y	\$269,000.00	\$131,104.05	\$400,104.05	\$395,268.05	\$395,268.05	\$395,268.05	\$395,268.05	\$4,836.00
271000	Vestuario y uniformes	\$234,000.00	\$132,275.75	\$366,275.75	\$361,439.75	\$361,439.75	\$361,439.75	\$361,439.75	\$4,836.00
271001	Vestuario, Uniformes	\$234,000.00	\$132,275.75	\$366,275.75	\$361,439.75	\$361,439.75	\$361,439.75	\$361,439.75	\$4,836.00
272000	Prendas de seguridad y protección personal	\$35,000.00	\$1,171.70	\$33,828.30	\$33,828.30	\$33,828.30	\$33,828.30	\$33,828.30	\$0.00
272001	Prendas de Protección	\$35,000.00	-\$1,171.70	\$33,828.30	\$33,828.30	\$33,828.30	\$33,828.30	\$33,828.30	\$0.00
290000	Herramientas, refacciones y accesorios	\$564,974.71	\$292,754.04	\$857,728.75	\$686,568.36	\$676,298.64	\$676,298.64	\$676,298.64	\$181,430.11
291000	Herramientas menores	\$165,721.44	\$114,078.56	\$279,800.00	\$173,342.27	\$173,342.27	\$173,342.27	\$173,342.27	\$106,457.73
291001	Herramientas Menores	\$165,721.44	\$114,078.56	\$279,800.00	\$173,342.27	\$173,342.27	\$173,342.27	\$173,342.27	\$106,457.73
296000	Refacciones y accesorios menores de equipo de	\$387,480.27	\$190,448.48	\$577,928.75	\$513,216.09	\$502,956.37	\$502,956.37	\$502,956.37	\$74,972.38
296001	Refacciones	\$387,480.27	\$190,448.48	\$577,928.75	\$513,216.09	\$502,956.37	\$502,956.37	\$502,956.37	\$74,972.38
299000	Refacciones y accesorios menores otros bienes	\$11,773.00	-\$11,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
299001	Refacciones y accesorios menores otros bienes	\$11,773.00	-\$11,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$13,273,481.14	\$2,384,532.05	\$15,658,113.19	\$14,856,102.73	\$14,609,011.31	\$14,609,011.31	\$14,609,011.31	\$1,049,101.88
310000	Servicios básicos	\$1,766,308.91	-\$89,995.26	\$1,668,313.65	\$1,562,109.77	\$1,533,262.77	\$1,533,262.77	\$1,533,262.77	\$135,050.88
311000	Energía eléctrica	\$1,685,705.91	-\$153,034.89	\$1,532,671.02	\$1,463,459.77	\$1,434,612.77	\$1,434,612.77	\$1,434,612.77	\$98,058.25
311001	Servicio de Energía Eléctrica	\$1,685,705.91	-\$153,034.89	\$1,532,671.02	\$1,463,459.77	\$1,434,612.77	\$1,434,612.77	\$1,434,612.77	\$98,058.25
313000	Agua	\$0.00	\$10,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$3,000.00
313001	Servicio de Agua	\$0.00	\$10,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$3,000.00
317000	Servicios de acceso de Internet, redes y	\$82,603.00	\$43,039.63	\$125,642.63	\$91,650.00	\$91,650.00	\$91,650.00	\$91,650.00	\$33,992.63
317001	Servicios de Conducción de Señales Analógicas	\$82,603.00	\$43,039.63	\$125,642.63	\$91,650.00	\$91,650.00	\$91,650.00	\$91,650.00	\$33,992.63
320000	Servicios de arrendamiento	\$2,796,764.99	\$1,338,962.82	\$4,135,727.81	\$3,887,412.75	\$3,887,412.75	\$3,887,412.75	\$3,887,412.75	\$248,315.06
322000	Arrendamiento de edificios	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322001	Arrendamiento de edificios	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de	\$0.00	\$208,347.91	\$208,347.91	\$193,347.91	\$193,347.91	\$193,347.91	\$193,347.91	\$15,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$208,347.91	\$208,347.91	\$193,347.91	\$193,347.91	\$193,347.91	\$193,347.91	\$15,000.00
328000	Arrendamiento de maquinaria, otros equipos y	\$2,772,764.99	\$1,154,614.91	\$3,927,379.90	\$3,694,064.84	\$3,694,064.84	\$3,694,064.84	\$3,694,064.84	\$233,315.06
328001	Arrendamiento de Maquinaria y Equipo	\$2,772,764.99	\$1,154,614.91	\$3,927,379.90	\$3,694,064.84	\$3,694,064.84	\$3,694,064.84	\$3,694,064.84	\$233,315.06
330000	Servicios profesionales, científicos, técnicos	\$460,952.00	-\$100,615.43	\$360,336.57	\$347,854.82	\$347,854.82	\$347,854.82	\$347,854.82	\$12,481.75



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/dic./2025

Usc: 007

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Fecha y 16/ene./2026
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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
331000	Servicios legales, de contabilidad, auditoría y	\$70,000.00	-\$24,394.43	\$45,605.57	\$33,123.82	\$33,123.82	\$33,123.82	\$33,123.82	\$12,481.75
331003	Servicios de Consultoría	\$70,000.00	-\$24,394.43	\$45,605.57	\$33,123.82	\$33,123.82	\$33,123.82	\$33,123.82	\$12,481.75
333000	Servicios de consultoría administrativa,	\$19,952.00	-\$19,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$19,952.00	-\$19,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$30,000.00	\$10,871.00	\$40,871.00	\$40,871.00	\$40,871.00	\$40,871.00	\$40,871.00	\$0.00
334001	Capacitación	\$30,000.00	\$10,871.00	\$40,871.00	\$40,871.00	\$40,871.00	\$40,871.00	\$40,871.00	\$0.00
339000	Servicios profesionales, científicos y técnicos	\$341,000.00	-\$67,140.00	\$273,860.00	\$273,860.00	\$273,860.00	\$273,860.00	\$273,860.00	\$0.00
339001	Estudios e Investigaciones	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339003	Prestación de Servicios Profesionales	\$276,000.00	-\$2,140.00	\$273,860.00	\$273,860.00	\$273,860.00	\$273,860.00	\$273,860.00	\$0.00
340000	Servicios financieros, bancarios y	\$55,474.24	\$48,399.21	\$103,873.45	\$103,873.45	\$103,873.45	\$103,873.45	\$103,873.45	\$0.00
345000	Seguro de bienes patrimoniales	\$22,824.24	\$5,159.21	\$27,783.45	\$27,783.45	\$27,783.45	\$27,783.45	\$27,783.45	\$0.00
345001	Seguros	\$22,824.24	\$5,159.21	\$27,783.45	\$27,783.45	\$27,783.45	\$27,783.45	\$27,783.45	\$0.00
347000	Fletes y maniobras	\$32,850.00	\$43,240.00	\$76,090.00	\$76,090.00	\$76,090.00	\$76,090.00	\$76,090.00	\$0.00
347001	Fletes y Maniobras	\$32,850.00	\$43,240.00	\$76,090.00	\$76,090.00	\$76,090.00	\$76,090.00	\$76,090.00	\$0.00
350000	Servicios de instalación, reparación,	\$2,092,380.84	\$685,260.42	\$2,777,641.26	\$2,740,620.52	\$2,525,857.65	\$2,525,857.65	\$2,525,857.65	\$251,783.61
351000	Conservación y mantenimiento menor de	\$245,000.00	\$154,900.76	\$399,900.76	\$399,900.76	\$399,900.76	\$399,900.76	\$399,900.76	\$0.00
351001	Conservación y mantenimiento menor de	\$245,000.00	\$154,900.76	\$399,900.76	\$399,900.76	\$399,900.76	\$399,900.76	\$399,900.76	\$0.00
352000	Instalación, reparación y mantenimiento de	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
353000	Instalación, reparación y mantenimiento de	\$46,500.00	-\$20,870.00	\$25,630.00	\$13,960.00	\$13,960.00	\$13,960.00	\$13,960.00	\$11,670.00
353001	Mantenimiento de bienes informáticos	\$46,500.00	-\$20,870.00	\$25,630.00	\$13,960.00	\$13,960.00	\$13,960.00	\$13,960.00	\$11,670.00
355000	Reparación y mantenimiento de equipo de	\$1,800,880.84	\$544,629.66	\$2,345,510.50	\$2,320,159.76	\$2,105,396.89	\$2,105,396.89	\$2,105,396.89	\$240,113.61
355001	Mantenimiento de Vehículos	\$1,800,880.84	\$544,629.66	\$2,345,510.50	\$2,320,159.76	\$2,105,396.89	\$2,105,396.89	\$2,105,396.89	\$240,113.61
360000	Servicios de comunicación social y	\$58,280.00	-\$9,560.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$58,280.00	-\$9,560.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$0.00
361001	Difusión de programas y actividades	\$58,280.00	-\$9,560.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$0.00
370000	Servicios de traslado y viáticos	\$658,000.00	\$245,998.02	\$903,998.02	\$874,480.38	\$870,998.83	\$870,998.83	\$870,998.83	\$32,999.19
375000	Viáticos en el país	\$623,000.00	\$189,000.00	\$812,000.00	\$782,482.36	\$779,000.81	\$779,000.81	\$779,000.81	\$32,999.19
375001	Viáticos en el país	\$623,000.00	\$189,000.00	\$812,000.00	\$782,482.36	\$779,000.81	\$779,000.81	\$779,000.81	\$32,999.19
379000	Otros servicios de traslado y hospedaje	\$35,000.00	\$56,998.02	\$91,998.02	\$91,998.02	\$91,998.02	\$91,998.02	\$91,998.02	\$0.00
379001	Otros servicios de traslado y hospedaje	\$35,000.00	\$56,998.02	\$91,998.02	\$91,998.02	\$91,998.02	\$91,998.02	\$91,998.02	\$0.00
380000	Servicios oficiales	\$4,401,440.16	\$455,485.16	\$4,856,925.32	\$4,555,829.27	\$4,555,829.27	\$4,555,829.27	\$4,555,829.27	\$301,096.05
381000	Gastos de ceremonial	\$269,127.49	-\$19,770.41	\$249,357.08	\$249,357.08	\$249,357.08	\$249,357.08	\$249,357.08	\$0.00
381001	Gastos de Ceremonial	\$269,127.49	-\$19,770.41	\$249,357.08	\$249,357.08	\$249,357.08	\$249,357.08	\$249,357.08	\$0.00

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 08:31 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
382000 Gastos de orden social y cultural	\$4,132,312.67	\$475,255.57	\$4,607,568.24	\$4,306,472.19	\$4,306,472.19	\$4,306,472.19	\$4,308,472.19	\$301,096.05
382001 Gastos de orden social	\$4,132,312.67	\$475,255.57	\$4,607,568.24	\$4,306,472.19	\$4,306,472.19	\$4,306,472.19	\$4,308,472.19	\$301,096.05
390000 Otros servicios generales	\$981,880.00	-\$179,302.89	\$802,577.11	\$735,201.77	\$735,201.77	\$735,201.77	\$735,201.77	\$67,375.34
391000 Servicios funerarios y de cementerios	\$516,500.00	-\$48,120.39	\$468,379.61	\$427,764.62	\$427,764.62	\$427,764.62	\$427,764.62	\$40,614.99
391001 Servicios funerarios y de cementerios	\$516,500.00	-\$48,120.39	\$468,379.61	\$427,764.62	\$427,764.62	\$427,764.62	\$427,764.62	\$40,614.99
392000 Impuestos y derechos	\$195,000.00	-\$109,102.50	\$85,897.50	\$76,691.15	\$76,691.15	\$76,691.15	\$76,691.15	\$9,206.35
392006 Pago de derechos	\$195,000.00	-\$109,102.50	\$85,897.50	\$76,691.15	\$76,691.15	\$76,691.15	\$76,691.15	\$9,206.35
398000 Impuesto sobre nóminas y otros que se deriven	\$270,380.00	-\$22,080.00	\$248,300.00	\$230,746.00	\$230,746.00	\$230,746.00	\$230,746.00	\$17,554.00
398001 Impuesto sobre nóminas y otros que se deriven	\$270,380.00	-\$22,080.00	\$248,300.00	\$230,746.00	\$230,746.00	\$230,746.00	\$230,746.00	\$17,554.00
400000 TRANSFERENCIAS, ASIGNACIONES,	\$20,694,761.20	\$162,630.03	\$20,857,391.23	\$19,503,981.88	\$19,483,981.88	\$19,483,981.88	\$19,483,981.88	\$1,373,309.35
410000 Transferencias internas y asignaciones al	\$758,600.00	\$102,412.56	\$861,012.56	\$855,577.03	\$855,577.03	\$855,577.03	\$855,577.03	\$5,435.53
415000 Transferencias internas otorgadas a entidades	\$758,600.00	\$102,412.56	\$861,012.56	\$855,577.03	\$855,577.03	\$855,577.03	\$855,577.03	\$5,435.53
415001 Transferencias internas otorgadas a entidades	\$758,600.00	\$102,412.56	\$861,012.56	\$855,577.03	\$855,577.03	\$855,577.03	\$855,577.03	\$5,435.53
430000 Subsidios y subvenciones	\$1,318,900.85	-\$412,665.85	\$906,235.00	\$361,000.00	\$361,000.00	\$361,000.00	\$361,000.00	\$545,235.00
431000 Subsidios a la producción	\$1,318,900.85	-\$412,665.85	\$906,235.00	\$361,000.00	\$361,000.00	\$361,000.00	\$361,000.00	\$545,235.00
431001 Subsidios a la producción	\$1,318,900.85	-\$412,665.85	\$906,235.00	\$361,000.00	\$361,000.00	\$361,000.00	\$361,000.00	\$545,235.00
440000 Ayudas sociales	\$19,557,260.35	\$472,783.32	\$19,030,043.67	\$18,227,404.85	\$18,207,404.85	\$18,207,404.85	\$18,207,404.85	\$22,638.82
441000 Ayudas sociales a personas	\$12,475,693.52	-\$198,730.84	\$12,276,962.68	\$11,845,405.70	\$11,825,405.70	\$11,825,405.70	\$11,825,405.70	\$451,555.98
441001 Ayudas sociales a personas	\$12,475,693.52	-\$198,730.84	\$12,276,962.68	\$11,845,405.70	\$11,825,405.70	\$11,825,405.70	\$11,825,405.70	\$451,555.98
442000 Becas y otras ayudas para programas de	\$2,922,784.00	\$119,897.00	\$3,042,681.00	\$2,787,600.00	\$2,787,600.00	\$2,787,600.00	\$2,787,600.00	\$254,081.00
442001 Becas	\$2,922,784.00	\$119,897.00	\$3,042,681.00	\$2,787,600.00	\$2,787,600.00	\$2,787,600.00	\$2,787,600.00	\$254,081.00
443000 Ayudas sociales a instituciones de enseñanza	\$3,158,782.83	\$52,617.16	\$3,211,399.99	\$3,094,399.15	\$3,094,399.15	\$3,094,399.15	\$3,094,399.15	\$117,000.84
443001 Ayudas sociales a instituciones de enseñanza	\$3,158,782.83	\$52,617.16	\$3,211,399.99	\$3,094,399.15	\$3,094,399.15	\$3,094,399.15	\$3,094,399.15	\$117,000.84
445000 Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
445002 Subsidios a organizaciones diversas	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
450000 Pensiones y jubilaciones	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
451000 Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
451001 Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
500000 BIENES MUEBLES, INMUEBLES E	\$3,350,296.00	\$450,417.40	\$3,800,713.40	\$3,800,713.40	\$3,800,713.40	\$3,800,713.40	\$3,800,713.40	\$0.00
510000 Mobiliario y equipo de administración	\$385,296.00	\$153,270.00	\$538,566.00	\$538,566.00	\$538,566.00	\$538,566.00	\$538,566.00	\$0.00
511000 Muebles de oficina y estantería	\$174,000.00	-\$13,000.00	\$161,000.00	\$161,000.00	\$161,000.00	\$161,000.00	\$161,000.00	\$0.00
511001 Muebles de oficina y estantería	\$174,000.00	-\$13,000.00	\$161,000.00	\$161,000.00	\$161,000.00	\$161,000.00	\$161,000.00	\$0.00
513000 Bienes artísticos, culturales y científicos	\$0.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$0.00
513001 Bienes Artísticos y Culturales	\$0.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$0.00



MUNICIPIO DE LA MISIÓN

HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/dic./2025

Usr: 007
rpiEstadoAnalti

Fecha y 16/ene./2026
08:31 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
515000	\$211,296.00	\$72,506.00	\$283,802.00	\$283,802.00	\$283,802.00	\$283,802.00	\$283,802.00	\$0.00
515001	\$211,296.00	\$72,506.00	\$283,802.00	\$283,802.00	\$283,802.00	\$283,802.00	\$283,802.00	\$0.00
519000	\$0.00	\$20,764.00	\$20,764.00	\$20,764.00	\$20,764.00	\$20,764.00	\$20,764.00	\$0.00
519001	\$0.00	\$20,764.00	\$20,764.00	\$20,764.00	\$20,764.00	\$20,764.00	\$20,764.00	\$0.00
520000	\$800,000.00	-\$737,055.00	\$62,945.00	\$62,945.00	\$62,945.00	\$62,945.00	\$62,945.00	\$0.00
523000	\$800,000.00	-\$737,055.00	\$62,945.00	\$62,945.00	\$62,945.00	\$62,945.00	\$62,945.00	\$0.00
523001	\$800,000.00	-\$737,055.00	\$62,945.00	\$62,945.00	\$62,945.00	\$62,945.00	\$62,945.00	\$0.00
540000	\$2,165,000.00	\$771,700.00	\$2,936,700.00	\$2,736,700.00	\$2,736,700.00	\$2,736,700.00	\$2,736,700.00	\$0.00
541000	\$2,165,000.00	\$771,700.00	\$2,936,700.00	\$2,736,700.00	\$2,736,700.00	\$2,736,700.00	\$2,736,700.00	\$0.00
541001	\$2,165,000.00	\$771,700.00	\$2,936,700.00	\$2,736,700.00	\$2,736,700.00	\$2,736,700.00	\$2,736,700.00	\$0.00
550000	\$0.00	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$0.00
551000	\$0.00	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$0.00
551001	\$0.00	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$349,902.40	\$0.00
560000	\$0.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$0.00
564000	\$0.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$0.00
564001	\$0.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$112,600.00	\$0.00
600000	\$32,882,223.18	-\$320,317.06	\$32,561,906.12	\$31,891,906.12	\$23,070,944.69	\$23,070,944.69	\$23,070,944.69	\$9,490,961.43
610000	\$32,882,223.18	-\$1,461,107.46	\$31,421,115.72	\$30,751,115.72	\$21,930,154.29	\$21,930,154.29	\$21,930,154.29	\$9,490,961.43
612000	\$9,143,383.00	-\$2,585,542.50	\$6,557,840.50	\$6,557,840.50	\$1,380,786.56	\$1,380,786.56	\$1,380,786.56	\$5,177,053.94
612001	\$9,143,383.00	-\$2,585,542.50	\$6,557,840.50	\$6,557,840.50	\$1,380,786.56	\$1,380,786.56	\$1,380,786.56	\$5,177,053.94
614000	\$2,315,414.00	\$1,053,786.00	\$3,369,200.00	\$3,369,200.00	\$0.00	\$0.00	\$0.00	\$3,369,200.00
614001	\$2,315,414.00	\$1,053,786.00	\$3,369,200.00	\$3,369,200.00	\$0.00	\$0.00	\$0.00	\$3,369,200.00
615000	\$17,453,426.18	\$1,750,934.30	\$19,204,360.48	\$19,204,360.48	\$18,929,652.99	\$18,929,652.99	\$18,929,652.99	\$274,707.49
615001	\$17,453,426.18	\$1,750,934.30	\$19,204,360.48	\$19,204,360.48	\$18,929,652.99	\$18,929,652.99	\$18,929,652.99	\$274,707.49
616000	\$3,970,000.00	-\$1,680,285.26	\$2,289,714.74	\$1,619,714.74	\$1,619,714.74	\$1,619,714.74	\$1,619,714.74	\$670,000.00
616001	\$3,970,000.00	-\$1,680,285.26	\$2,289,714.74	\$1,619,714.74	\$1,619,714.74	\$1,619,714.74	\$1,619,714.74	\$670,000.00
620000	\$0.00	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$0.00
622000	\$0.00	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$0.00
622001	\$0.00	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$1,140,790.40	\$0.00
Total	\$101,768,690.00	\$2,440,526.26	\$104,209,216.26	\$100,291,921.13	\$90,833,904.54	\$90,833,904.54	\$90,833,904.54	\$13,375,311.72

MUNICIPIO DE LA MISION

HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/dic./2025



Usr: 007

rptEstadoAnalti

Fecha y 16/ene./2026
08:31 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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 C. IBSAN ISRAEL VILLEDA
 PRESIDENTE MUNICIPAL CONSTITUCIONAL




 C. FRANCISCA LOPEZ GUERRERO
 SINDICA PROCURADOR




 L.A.E. CARLOS TREJO REYES
 TESORERO MUNICIPAL

